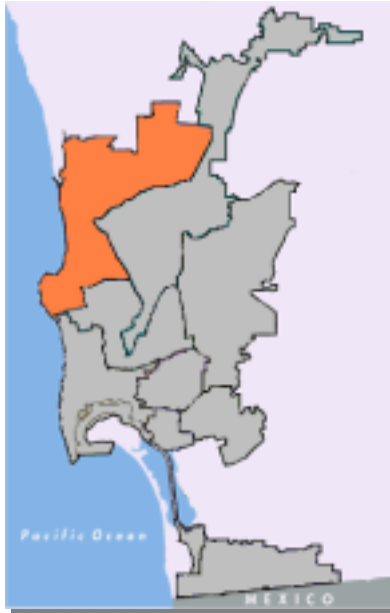


Police – Police 36-059.0 Northwest Area Station



Description: This project provides for acquiring a four-acre site for constructing a 20,999 square foot structure to house a police command and light vehicle maintenance facility. This facility will serve the extreme northwest area of the City in the Carmel Valley and adjacent community plan areas. If the Community Service Center is not built, the total cost of this project will be \$9,000,000.

Justification: This facility is proposed to accommodate the anticipated need for increased police services due to population growth and development in this area. This project is also included in the Carmel Valley South, Carmel Valley North, and Del Mar Mesa Facilities Benefit Assessments and the Pacific Highland Ranch and Sorrento Hills Public Facilities Financing Plans.

Operating Budget Effect: The operating budget effect is estimated as follows:

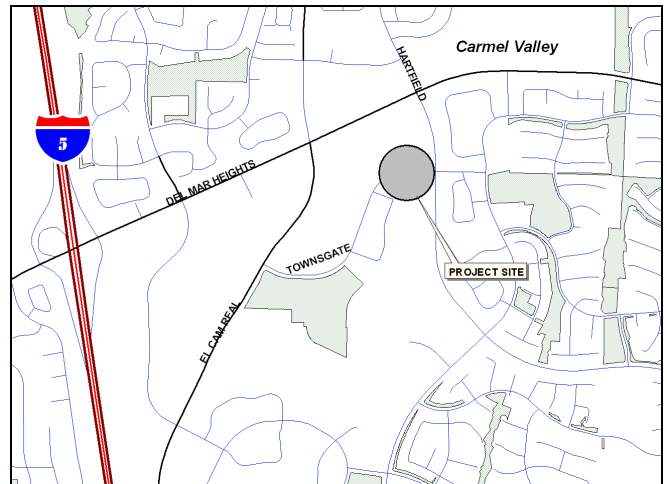
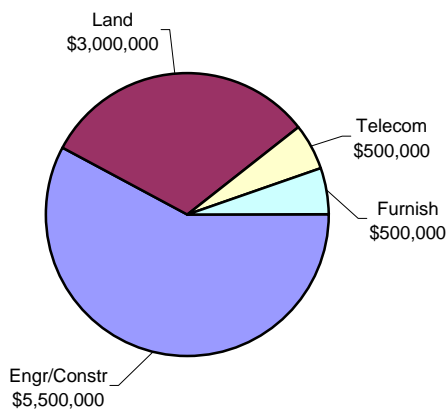
Fiscal Year	Personnel	Non-Personnel
2002	+\$1,086,206	+\$333,078
2003	+\$3,542,154	+\$837,075

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan, however, the Carmel Valley Community Plan does not currently provide for this project. An amendment to this community plan will be required prior to implementation of this project.

Council District: 1

Community Plan: Carmel Valley, Fairbanks Ranch Country Club, North City Future Urbanizing Area, Sorrento Hills, Via de la Valle

expenditure detail

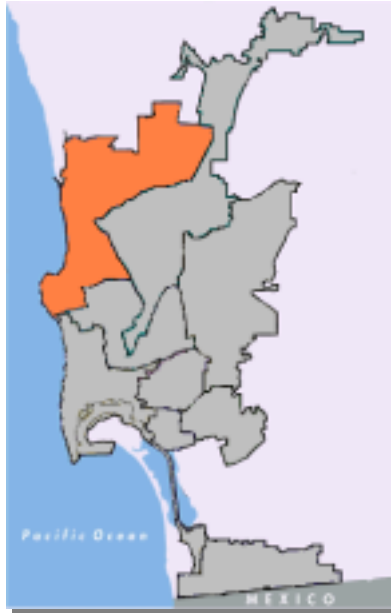


Revenue Source	Expended Encumbered	Continuing Appropriation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total Project Cost
FBA	3,920,000	255,479	1,723,521		694,000				6,593,000
PDIF		807,500	1,793,500	306,000					2,907,000
Total	\$3,920,000	\$1,062,979	\$3,517,021	\$306,000	\$694,000				\$9,500,000
Work Code	DL	DL	FDC	CF	F				

NOTE: A comprehensive assessment of this station, including equipment cost estimates and scheduled completion, was not finalized at the publication time of this document. Final estimates will result in adjustment to the total project cost and will be provided prior to budget deliberations.

Police – Police

36-059.0 Northwest Area Station - Continued



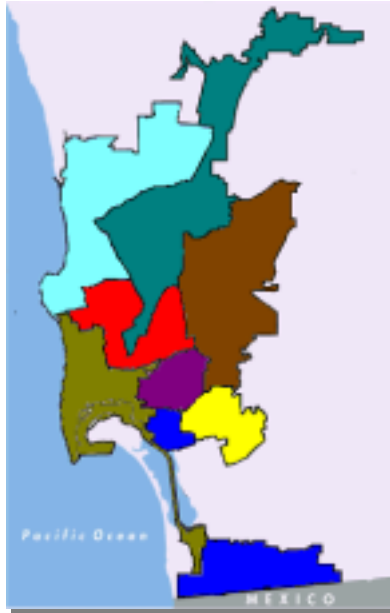
Scheduling: Land acquisition was scheduled to begin in Fiscal Year 2000. Design was scheduled to begin in Fiscal Year 2000, and is scheduled to be completed in Fiscal Year 2001. Construction is scheduled to begin in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2002. Furnishings is scheduled to begin in Fiscal Year 2001 and scheduled to be completed in Fiscal Year 2003. This schedule is contingent upon the rate of development and fees collected in the community.

Council District: 1

Community Plan: Carmel Valley, Fairbanks Ranch Country Club, North City Future Urbanizing Area, Sorrento Hills, Via de la Valle

Police – Police Decentralization

36-048.0 Police Decentralization Debt Service



Description: This project provides for lease payments on police facilities which were financed through the issuance of certificates of participation. These facilities include the Police Headquarters Building, the Heavy Vehicle Maintenance Facility, and the Western and Southeastern Area Stations. In 1986 these separate issues were combined into a single debt issue which totaled \$63,330,000.

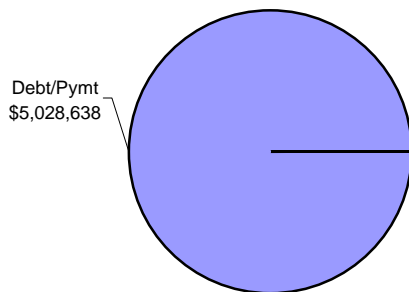
Operating Budget Effect: Funding is budgeted in the Police Decentralization Fund. Proceeds from the sale or lease of Pueblo Lands will also be used as they become available. To the extent that Pueblo Land proceeds are not available, payment of this debt service requires funding which would otherwise be used to support the operating budget.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Payments are scheduled annually through Fiscal Year 2006.

Council District: Citywide
Community Plan: Citywide

expenditure detail



<u>Revenue</u>	<u>Expended</u>	<u>Continuing</u>							<u>Total Project</u>
<u>Source</u>	<u>Encumbered</u>	<u>Appropriation</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Cost</u>
CAPOTH			5,028,638	25,000	25,000	25,000	25,000	25,000	5,028,638
DECEN				5,004,225	5,000,903	4,987,893	4,982,815	2,453,998	
Total			\$5,028,638	\$5,029,225	\$5,025,903	\$5,012,893	\$5,007,815	\$2,478,998	\$5,028,638
Work Code									

summary of project changes

CIP Project Title	CIP Number	Fiscal Years Scheduled	Total Project Cost	Comments
OTHER CHANGES				
Northwest Area Station	36-059.0	2001 - 2003	\$ 9,500,000	It is proposed to decrease Facilities Benefit Assessment and Development Impact Fees funding by a total of \$258,444 to reflect revised project scope and cost estimates, including a \$2 million decrease in land costs, a \$500,000 increase for the design and construction of a Community Service Center, a \$914,756 increase in construction cost, a \$132,800 increase in furnishing cost, and a \$194,000 increase in telecom cost.
Police Decentralization Debt Service	36-048.0	2001 – 2006	\$ 5,028,638 (2001)	It is proposed to substitute \$5,003,638 from the Police Decentralization Fund for that amount of Capital Outlay/Other Revenue funding to reflect funding availability.

unfunded needs list

Rank	CIP Project Title	Funding Required in		Funding Required in FY 2002 - FY 2006	Comments
		FY 2001	FY 2006		
1	Regional Police/Fire Training Facility	\$ 3,000,000	Unknown		This project would provide for the City's proposed Regional Police and Fire Training Facility at the former Naval Training Center.
2	Family Services Unit and Additional Property Room	\$ 2,000,000	----		This project would provide for modular buildings to provide office space for the Family Services Unit (Domestic Violence, Child Abuse, Sex Crimes) and Special Events. The proposed location is on lots leased by the Police Department on Aero Drive.
3	Emergency Vehicle Operations Course - Training Facility	\$ 2,000,000	\$ 5,000,000		This project would provide for the City's proposed Regional Emergency Vehicle Operations Course.
4	Relocation of Central Police Garage	\$ 5,750,000	----		This project would provide for relocation of the existing facility due to the downtown redevelopment plan. Cost is dependent on site. (If moved to 20th and B Streets Operations Station, lower figure needed). Without full funding, the department will be unable to maintain the vehicle fleet.
5	Northern Division Police Substation	----	\$ 12,000,000		This project would provide for relocation of the existing Northern Division Police Substation to a new location. This move is necessitated by the extensive upgrades that are required at the existing station, including for Americans with Disabilities Act requirements, and by the small size of the existing station. The new station would be located south of the existing site to reflect the new division boundaries after the establishment of Northwestern Division.
6	Harbor Unit Facility/Quivera Basin Redevelopment Project	\$ 100,000	\$ 2,000,000		This project would provide for upgrading the existing facility to accommodate the needs of the Police Department, Park and Recreation Department and Lifeguard Services.
7	Central Police Area Substation - Phase II	----	\$ 500,000		This project would provide for an additional 5,000 square feet for detective and administrative office space, allowing personnel to be moved from the overcrowded headquarters building. The project entails adding a second story to the Central Division Substation.
8	Property Storage Facility CIP 36-055.0	----	\$ 6,694,000		This project would provide for additional evidence storage space in anticipation of projected shortfalls.
9	Police Range - Expansion	----	\$ 2,098,000		This project would provide for expanding the existing Police Range, allowing for diversity of training and reducing health hazards and lead costs.

Police

unfunded needs list

Rank	CIP Project Title	Funding Required in FY 2001	Funding Required in FY 2002 - FY 2006	Comments
10	Western Police Division - Remediation	\$ 30,000	\$ 25,000	This project would provide for the continuing need for mitigating gasoline contaminated soil and ground water. The project would be reimbursed by the State Water Resource Control Board - Underground Storage Tank Cleanup Fund. This is a priority one site.
11	Old Central Police Division - Remediation	\$ 100,000	\$ 50,000	This project would provide for mitigation of gasoline contaminated soil and additional site assessment, as required by the County of San Diego.
12	Northern Police Division - Site Assessment and Mitigation	\$ 20,000	\$ 10,000	This project would provide for site assessment and mitigation of petroleum contamination at Northern Division.
13	Southeastern and Northeastern Police Divisions - Site Assessment and Mitigation	\$ 75,000	\$ 270,000	This project would provide for delineating the extent of contamination, determining a method of remediation, and conducting health risk as required by the County of San Diego, Department of Environmental Health and the State Water Resources Control Board.
TOTAL		\$ 13,075,000	\$ 28,647,000	